

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Caston School Corporation (2650)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$2,846,274	\$3,168,756	\$2,867,626	\$2,519,343	-11.5%	-12.1%	35.01%
	Payments to Other Governmental Units Within State	\$375,655	\$489,493	\$540,150	\$462,721	23.2%	-14.3%	6.43%
	Textbooks for Rent or Resale	\$75,313	\$72,163	\$86,030	\$159,447	111.7%	85.3%	2.22%
	Vocational Education	\$116,126	\$128,461	\$125,490	\$121,934	5.0%	-2.8%	1.69%
	Instruction, Related Technology	\$4,197	\$120,019	\$116,210	\$100,644	> 500%	-13.4%	1.40%
	Preventive Remediation	\$67,551	\$83,097	\$92,157	\$97,022	43.6%	5.3%	1.35%
	Library/Media Services	\$123,168	\$111,957	\$97,411	\$84,788	-31.2%	-13.0%	1.18%
	Equal Opportunity At Risk	\$39,131	\$41,555	\$39,013	\$41,180	5.2%	5.6%	.57%
	Gifted And Talented	\$24,415	\$24,739	\$20,500	\$36,903	51.2%	80.0%	.51%
	Summer School Programs	\$36,360	\$17,670	\$16,797	\$16,856	-53.6%	.4%	.23%
	Improvement of Instruction	\$500	\$0	\$0	\$2,449	389.8%	N/A	.03%
	Total	\$3,708,688	\$4,257,911	\$4,001,384	\$3,643,288	-1.8%	-8.9%	50.62%
<u>Student Instructional Support</u>	Office of The Principal	\$413,205	\$404,827	\$344,847	\$333,371	-19.3%	-3.3%	4.63%
	Guidance Services	\$136,916	\$159,066	\$135,129	\$136,425	-.4%	1.0%	1.90%
	Health Services	\$35,227	\$44,800	\$40,466	\$41,266	17.1%	2.0%	.57%
	Other Support Services, Students	\$1,880	\$1,200	\$300	\$358	-81.0%	19.3%	.0%
	Total	\$587,228	\$609,893	\$520,742	\$511,420	-12.9%	-1.8%	7.11%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$739,447	\$712,094	\$702,836	\$755,699	2.2%	7.5%	10.50%
	Student Transportation	\$609,916	\$556,895	\$724,629	\$648,980	6.4%	-10.4%	9.02%
	Food Services Operations	\$366,109	\$403,535	\$357,620	\$384,077	4.9%	7.4%	5.34%
	Executive Administration	\$249,084	\$274,029	\$267,850	\$270,904	8.8%	1.1%	3.76%
	Board of Education	\$69,687	\$75,377	\$60,079	\$56,674	-18.7%	-5.7%	.79%
	Other Food Services	\$6,464	\$5,013	\$23,720	\$9,737	50.6%	-59.0%	.14%
	Other Fiscal Services	\$0	\$365	\$304	\$4,067	N/A	> 500%	.06%
	Other Assessments	\$680	\$700	\$740	\$650	-4.4%	-12.2%	.01%
	Administrative Technology Services	\$118,630	\$16,430	\$8,723	\$564	-99.5%	-93.5%	.01%
	Ditch Assessments	\$0	\$45	\$45	\$45	N/A	.0%	.0%
	Total	\$2,160,015	\$2,044,484	\$2,146,544	\$2,131,397	-1.3%	-.7%	29.62%
<u>Nonoperational</u>	Building Acquisition, Construction and Improvement	\$348,333	\$350,833	\$348,333	\$345,833	-.7%	-.7%	4.81%
	Facilities Acquisition and Construction	\$88,562	\$195,167	\$97,161	\$258,774	192.2%	166.3%	3.60%
	Debt Services	\$277,034	\$278,068	\$278,508	\$138,000	-50.2%	-50.5%	1.92%
	Athletic Coaches	\$93,465	\$96,602	\$89,247	\$86,137	-7.8%	-3.5%	1.20%

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Caston School Corporation (2650)**

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Building Acquisition, Construction and Improvements	\$36,557	\$205,866	\$144,735	\$81,950	124.2%	-43.4%	1.14%
	Total	\$843,950	\$1,126,535	\$957,984	\$910,695	7.9%	-4.9%	12.65%
Grand Total		\$7,299,882	\$8,038,823	\$7,626,654	\$7,196,800	-1.4%	-5.6%	100.0%